

FISCAL YEAR 2019

MARK UP

DEPARTMENT OF CONSERVATION

HOUSE BILL 2006

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION

Directors Office - Section 6.600

Pages

Description: This section leads and directs conservation programs and activities to protect and manage forest, fish and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$4,845,687) Other PS and (86.72 FTE)
- Core Reallocation: (\$12,560,162) Other E&E
- Core Reallocation: (\$1,500) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$5,068,808 Other PS and 92.69 FTE – Restores Funding to the Directors Office
- Core Reallocation: \$12,583,403 Other E&E - Restores Funding to the Directors Office
- Core Reallocation: \$1,500 Other PSD - Restores Funding to the Directors Office

Committee Markup Annual	FY 2019 Department of Conservation										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600 DIRECTORS OFFICE - 40005C												
CORE												
PERSONAL SERVICES	4,779,587	85.72	4,571,776	77.62	4,845,687	86.72	0	0.00	0	0.00	5,068,808	92.69
OTHER FUNDS	4,779,587	85.72	4,571,776	77.62	4,845,687	86.72	0	0.00	0	0.00	5,068,808	92.69
EXPENSE & EQUIPMENT	13,532,988	0.00	11,653,864	0.00	12,560,162	0.00	0	0.00	0	0.00	12,583,403	0.00
OTHER FUNDS	13,532,988	0.00	11,653,864	0.00	12,560,162	0.00	0	0.00	0	0.00	12,583,403	0.00
PROGRAM-SPECIFIC	0	0.00	25,000	0.00	1,500	0.00	0	0.00	0	0.00	1,500	0.00
OTHER FUNDS	0	0.00	25,000	0.00	1,500	0.00	0	0.00	0	0.00	1,500	0.00
TOTAL	\$18,312,575	85.72	\$16,250,640	77.62	\$17,407,349	86.72	\$0	0.00	\$0	0.00	\$17,653,711	92.69
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,580	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68,580	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,580	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - DIRECTORS OFFICE	\$18,312,575	85.72	\$16,250,640	77.62	\$17,407,349	86.72	\$0	0.00	\$0	0.00	\$17,722,291	92.69

MISSOURI DEPARTMENT OF CONSERVATION

Resource Services - Section 6.600

Pages 108-193

Description: Funding for Resource Services that sustains fish, forest, wildlife resources through terrestrial and aquatic habitat restoration and management, fish and wildlife population management, research, invasive species and disease monitoring and control, wildfire suppression and rural fire department training, tracking of species of conservation concern, stream and watershed technical services, cold and warm water hatcheries, state tree nursery, and support of the forest products industry.	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: \$31,831,015 Other PS and 880.45 FTE
- Core Reallocation: \$17,184,905 Other E&E
- Core Reallocation: \$3,162,890 Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: (\$31,831,015) Other PS and (880.45 FTE) – Reverses Department Reallocation and removes funding from the Resource Services Division
- Core Reallocation: (\$17,184,905) Other E&E – Reverses Department Reallocation and removes funding from the Resource Services Division
- Core Reallocation: (\$3,162,890) Other PSD – Reverses Department Reallocation and removes funding from the Resource Services Division

Committee Markup Annual	FY 2019 Department of Conservation										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
RESOURCE SERVICES - 40100C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,831,015	880.45	31,831,015	880.45	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,184,905	0.00	17,184,905	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,162,890	0.00	3,162,890	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,178,810	880.45	\$52,178,810	880.45	\$0	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	518,525	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	518,525	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$518,525	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Invasive Species/Diseases - 1400001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00

Committee Markup Annual

FY 2019 Department of Conservation

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
RESOURCE SERVICES - 40100C												
Invasive Species/Diseases - 1400001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

TOTAL - RESOURCE SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$54,678,810	880.45	\$55,197,335	880.45	\$0	0.00
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MISSOURI DEPARTMENT OF CONSERVATION

Administrative Services - Section 6.605

Pages

Description: This section coordinates the business activities of the Conservation Department, including hunting and fishing permits point of sale system, financial services, Purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$4,519,726) Other PS and (125.77 FTE)

Core Reallocation: (\$19,069,899) Other E&E

Core Reallocation: (\$1,000,000) Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$4,519,726 Other PS and 125.77 FTE – Restores Funding to Admin Services Division

Core Reallocation: \$19,069,899 Other E&E – Restores Funding to Admin Services Division

Core Reallocation: \$1,000,000 Other PSD – Restores Funding to Admin Services Division

Committee Markup Annual	FY 2019 Department of Conservation										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605												
ADMINISTRATIVE SERVICES - 40010C												
CORE												
PERSONAL SERVICES	4,573,326	126.77	4,064,734	113.48	4,519,726	125.77	0	(0.00)	0	(0.00)	4,519,726	125.77
OTHER FUNDS	4,573,326	126.77	4,064,734	113.48	4,519,726	125.77	0	(0.00)	0	(0.00)	4,519,726	125.77
EXPENSE & EQUIPMENT	18,591,077	0.00	15,962,635	0.00	19,069,899	0.00	0	0.00	0	0.00	19,069,899	0.00
OTHER FUNDS	18,591,077	0.00	15,962,635	0.00	19,069,899	0.00	0	0.00	0	0.00	19,069,899	0.00
PROGRAM-SPECIFIC	0	0.00	903,207	0.00	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	903,207	0.00	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$23,164,403	126.77	\$20,930,576	113.48	\$24,589,625	125.77	\$0	(0.00)	\$0	(0.00)	\$24,589,625	125.77

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88,800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	88,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,800	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - ADMINISTRATIVE SERVICES	\$23,164,403	126.77	\$20,930,576	113.48	\$24,589,625	125.77	\$0	(0.00)	\$0	(0.00)	\$24,678,425	125.77
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MISSOURI DEPARTMENT OF CONSERVATION

Public Services - Section 6.605

Pages 194-248

Description: Funding for Public Services that enhance the relevance of conservation through private land technical assistance and cost share; urban and community conservation services; partnerships with agricultural industry; publications, news and social media; conservation education curriculum; hunter education and other volunteer programs; hunter and angler recruitment; resource law enforcement and the enforcement of other state laws for the safe and proper use of Department areas; conservation agent training; and confined and commercial wildlife enforcement.	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: \$22,055,814 Other PS and 504.88 FTE
- Core Reallocation: \$8,321,064 Other E&E
- Core Reallocation: \$4,299,327 Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: (\$22,055,814) Other PS and (504.88 FTE) – Reverses Department Reallocation and removes funding from the Public Services Division
- Core Reallocation: (\$8,321,064) Other E&E – Reverses Department Reallocation and removes funding from the Public Services Division
- Core Reallocation: (\$4,299,327) Other PSD – Reverses Department Reallocation and removes funding from the Public Services Division

Committee Markup Annual		FY 2019 Department of Conservation										Regular House Bills	
FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.605													
PUBLIC SERVICES - 40105C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,055,814	504.88	22,055,814	504.88	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,321,064	0.00	8,321,064	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,299,327	0.00	4,299,327	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,676,205	504.88	\$0	0.00	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	297,626	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	297,626	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$297,626	0.00	\$0	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
TOTAL - PUBLIC SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$34,676,205	504.88	\$34,973,831	504.88	\$0	0.00	

MISSOURI DEPARTMENT OF CONSERVATION

Design & Development - Section 6.610

Pages

Description: This section coordinates construction development activities of the Conservation Department, including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

Legal Base: State Statutes 252.002 -- 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$7,741,845) Other PS and (183.32 FTE)

Core Reallocation: (\$2,742,911) Other E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$8,301,061 Other PS and 177.35 FTE – Restores Funding to the Design & Development Division

Core Reallocation: \$2,092,911 Other E&E – Restores Funding to the Design & Development Division

Committee Markup Annual	FY 2019 Department of Conservation										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610												
DESIGN AND DEVELOPMENT - 40015C												
CORE												
PERSONAL SERVICES	7,852,845	183.32	7,038,622	159.13	7,741,845	183.32	0	(0.00)	0	(0.00)	8,301,061	177.35
OTHER FUNDS	7,852,845	183.32	7,038,622	159.13	7,741,845	183.32	0	(0.00)	0	(0.00)	8,301,061	177.35
EXPENSE & EQUIPMENT	2,421,911	0.00	2,195,522	0.00	2,742,911	0.00	0	0.00	0	0.00	2,092,911	0.00
OTHER FUNDS	2,421,911	0.00	2,195,522	0.00	2,742,911	0.00	0	0.00	0	0.00	2,092,911	0.00
TOTAL	\$10,274,756	183.32	\$9,234,144	159.13	\$10,484,756	183.32	\$0	(0.00)	\$0	(0.00)	\$10,393,972	177.35

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128,707	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128,707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,707	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

TOTAL - DESIGN AND DEVELOPMENT	\$10,274,756	183.32	\$9,234,144	159.13	\$10,484,756	183.32	\$0	(0.00)	\$0	(0.00)	\$10,522,679	177.35
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MISSOURI DEPARTMENT OF CONSERVATION

Infrastructure Services - Section 6.610

Pages 249-294

Description: Funding for Infrastructure Services connects citizens with fish, forest, and wildlife resources through acquisition, construction, development, and maintenance of physical and information technology infrastructure, including: conservation areas; roads; parking lots; nature and visitor centers; public contact, regional and central offices; and computer hardware and software, telephone and radio systems.	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$12,222,121 Other PS and 271.43 FTE
Core Reallocation: \$14,380,690 Other E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: (\$12,222,121) Other PS and (271.43 FTE) – Reverses Department Reallocation and removes funding from the Infrastructure Services Division
Core Reallocation: (\$14,380,690) Other E&E – Reverses Department Reallocation and removes funding from the Infrastructure Services Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610												
INFRASTRUCTURE SERVICES - 40110C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,222,121	271.43	12,222,121	271.43	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,380,690	0.00	14,380,690	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,602,811	271.43	\$26,602,811	271.43	\$0	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	132,232	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	132,232	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,232	0.00	\$0	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Facilities Maintenance - 1400002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	0	0.00

Committee Markup Annual		FY 2019 Department of Conservation										Regular House Bills		
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.610														
INFRASTRUCTURE SERVICES - 40110C														
Facilities Maintenance - 1400002														
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	0	0.00	
OTHER FUNDS		0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	0	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$0	0.00	
IT Enhancements - 1400004														
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	
TOTAL - INFRASTRUCTURE SERVICES		\$0	0.00	\$0	0.00	\$0	0.00	\$28,252,811	271.43	\$28,385,043	271.43	\$0	0.00	

MISSOURI DEPARTMENT OF CONSERVATION

Fisheries - Section 6.615

Pages

Description: This section consists of Administration; Cold Water Hatcheries; Warm Water Hatcheries; Stream Unit Programs and Regional Programs	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$7,334,766) Other PS and (192.55 FTE)
- Core Reallocation: (\$3,641,819) Other E&E
- Core Reallocation: (\$338,216) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$7,319,766 Other PS and 192.55 – Restores Funding to the Fisheries Division
- Core Reallocation: \$3,694,819 Other E&E – Restores Funding to the Fisheries Division
- Core Reallocation: \$300,216 Other PSD – Restores Funding to the Fisheries Division

Committee Markup Annual	FY 2019 Department of Conservation										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615												
FISHERIES - 40020C												
CORE												
PERSONAL SERVICES	7,535,766	192.55	7,125,115	182.93	7,334,766	192.55	0	0.00	0	0.00	7,319,766	192.55
OTHER FUNDS	7,535,766	192.55	7,125,115	182.93	7,334,766	192.55	0	0.00	0	0.00	7,319,766	192.55
EXPENSE & EQUIPMENT	3,473,819	0.00	3,648,045	0.00	3,641,819	0.00	0	0.00	0	0.00	3,694,819	0.00
OTHER FUNDS	3,473,819	0.00	3,648,045	0.00	3,641,819	0.00	0	0.00	0	0.00	3,694,819	0.00
PROGRAM-SPECIFIC	213,216	0.00	262,511	0.00	338,216	0.00	0	0.00	0	0.00	300,216	0.00
OTHER FUNDS	213,216	0.00	262,511	0.00	338,216	0.00	0	0.00	0	0.00	300,216	0.00
TOTAL	\$11,222,801	192.55	\$11,035,671	182.93	\$11,314,801	192.55	\$0	0.00	\$0	0.00	\$11,314,801	192.55
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,017	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	135,017	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$135,017	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												
TOTAL - FISHERIES	\$11,222,801	192.55	\$11,035,671	182.93	\$11,314,801	192.55	\$0	0.00	\$0	0.00	\$11,449,818	192.55

MISSOURI DEPARTMENT OF CONSERVATON

Organizational Services - Section 6.615

Pages 295-350

Description: Funding for Organizational Services that strengthens organizational excellence to deliver superior customer service through financial and general services, sale of hunting and fishing permits, purchasing, fleet, fuel, aviation services, human resources, health insurance, legislative services, legal, audit, and realty services, federal aid management, continuous improvement and strategic planning, environmental and cultural compliance, and policy coordination.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$19,594,580 Other PS and 156.05 FTE
Core Reallocation: \$20,489,961 Other E&E
Core Reallocation: \$1,017,500 Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: (\$19,594,580) Other PS and (156.05 FTE) – Reverses Department Reallocation and removes funding from the Organizational Services Division
Core Reallocation: (\$20,489,961) Other E&E – Reverses Department Reallocation and removes funding from the Organizational Division
Core Reallocation: (\$1,017,500) Other PSD – Reverses Department Reallocation and removes funding from the Organizational Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615													
ORGANIZATIONAL SERVICES - 40115C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,594,580	156.05	19,594,580	156.05	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,489,961	0.00	20,489,961	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,017,500	0.00	1,017,500	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,102,041	156.05	\$41,102,041	156.05	\$0	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	73,603	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	73,603	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,603	0.00	\$0	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Heavy Equipment - 1400003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.615													
ORGANIZATIONAL SERVICES - 40115C													
Heavy Equipment - 1400003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	

TOTAL - ORGANIZATIONAL SERVICES	\$0	0.00	\$0	0.00	\$0	0.00	\$43,102,041	156.05	\$43,175,644	156.05	\$0	0.00	
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MISSOURI DEPARTMENT OF CONSERVATION

Forestry - Section 6.620

Pages 124-127

Description: This section consists of State Tree Nursery; Public Land Program; Private Land Program; Community Forest Program; Fire Program; Forest Products Program; Forest Health Program; Communications and Regional Staff	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$9,327,752) Other PS and (264.26 FTE)
- Core Reallocation: (\$4,407,389) Other E&E
- Core Reallocation: (\$1,504,216) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$9,327,752 Other PS and 264.26 FTE – Restores Funding to the Forestry Division
- Core Reallocation: \$4,283,389 Other E&E – Restores Funding to the Forestry Division
- Core Reallocation: \$1,628,216 PSD - Restores Funding to the Forestry Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620													
FORESTRY - 40025C													
CORE													
PERSONAL SERVICES	9,404,052	264.26	8,867,581	246.93	9,327,752	264.26	0	0.00	0	0.00	9,327,752	264.26	
OTHER FUNDS	9,404,052	264.26	8,867,581	246.93	9,327,752	264.26	0	0.00	0	0.00	9,327,752	264.26	
EXPENSE & EQUIPMENT	4,611,389	0.00	3,876,989	0.00	4,407,389	0.00	0	0.00	0	0.00	4,283,389	0.00	
OTHER FUNDS	4,611,389	0.00	3,876,989	0.00	4,407,389	0.00	0	0.00	0	0.00	4,283,389	0.00	
PROGRAM-SPECIFIC	1,222,216	0.00	1,626,823	0.00	1,504,216	0.00	0	0.00	0	0.00	1,628,216	0.00	
OTHER FUNDS	1,222,216	0.00	1,626,823	0.00	1,504,216	0.00	0	0.00	0	0.00	1,628,216	0.00	
TOTAL	\$15,237,657	264.26	\$14,371,393	246.93	\$15,239,357	264.26	\$0	0.00	\$0	0.00	\$15,239,357	264.26	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,448	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	185,448	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$185,448	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FORESTRY	\$15,237,657	264.26	\$14,371,393	246.93	\$15,239,357	264.26	\$0	0.00	\$0	0.00	\$15,424,805	264.26	
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MISSOURI DEPARTMENT OF CONSERVATION

Human Resources – Section 6.625

Pages 149-162

Description: This section provides funding for recruitment and selection, compensation and classification administration, policy administration, training and development, Employee benefits administration, employee safety administration.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$14,151,699) Other PS and (31.67 FTE)

Core Reallocation: (\$1,050,158) Other E&E

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$13,927,106 Other PS and 31.67 FTE – Restores Funding to the Human Resources Division

Core Reallocation: \$1,124,438 Other E&E – Restores Funding to the Human Resources Division

Core Reallocation: \$16,000 Other PSD – Restores Funding to the Human Resources Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.625													
HUMAN RESOURCES - 40030C													
CORE													
PERSONAL SERVICES	15,260,401	31.67	12,077,132	26.21	14,151,699	31.67	0	0.00	0	0.00	13,927,106	31.67	
OTHER FUNDS	15,260,401	31.67	12,077,132	26.21	14,151,699	31.67	0	0.00	0	0.00	13,927,106	31.67	
EXPENSE & EQUIPMENT	961,456	0.00	1,062,359	0.00	1,050,158	0.00	0	0.00	0	0.00	1,124,438	0.00	
OTHER FUNDS	961,456	0.00	1,062,359	0.00	1,050,158	0.00	0	0.00	0	0.00	1,124,438	0.00	
PROGRAM-SPECIFIC	0	0.00	15,708	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	
OTHER FUNDS	0	0.00	15,708	0.00	0	0.00	0	0.00	0	0.00	16,000	0.00	
TOTAL	\$16,221,857	31.67	\$13,155,199	26.21	\$15,201,857	31.67	\$0	0.00	\$0	0.00	\$15,067,544	31.67	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,897	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,897	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,897	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - HUMAN RESOURCES	\$16,221,857	31.67	\$13,155,199	26.21	\$15,201,857	31.67	\$0	0.00	\$0	0.00	\$15,090,441	31.67	
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MISSOURI DEPARTMENT OF CONSERVATION

Outreach & Education - Section 6.630

Pages

Description: This section provides funding for communication and outreach, and conservation education.	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$7,554,636) Other PS and (196.74 FTE)
- Core Reallocation: (\$6,167,891) Other E&E
- Core Reallocation: (\$599,312) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$7,537,871 Other PS and 196.74 FTE – Restores Funding to the Outreach & Education Division
- Core Reallocation: \$5,881,199 Other E&E – Restores Funding to the Outreach & Education Division
- Core Reallocation: \$599,312 Other PSD – Restores Funding to the Outreach & Education Division

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.630													
OUTREACH AND EDUCATION - 40035C													
CORE													
PERSONAL SERVICES	7,680,906	196.74	7,299,616	179.01	7,554,636	196.74	0	(0.00)	0	(0.00)	7,537,871	196.74	
OTHER FUNDS	7,680,906	196.74	7,299,616	179.01	7,554,636	196.74	0	(0.00)	0	(0.00)	7,537,871	196.74	
EXPENSE & EQUIPMENT	6,421,621	0.00	5,897,212	0.00	6,167,891	0.00	0	0.00	0	0.00	5,881,199	0.00	
OTHER FUNDS	6,421,621	0.00	5,897,212	0.00	6,167,891	0.00	0	0.00	0	0.00	5,881,199	0.00	
PROGRAM-SPECIFIC	634,312	0.00	578,176	0.00	599,312	0.00	0	0.00	0	0.00	599,312	0.00	
OTHER FUNDS	634,312	0.00	578,176	0.00	599,312	0.00	0	0.00	0	0.00	599,312	0.00	
TOTAL	\$14,736,839	196.74	\$13,775,004	179.01	\$14,321,839	196.74	\$0	(0.00)	\$0	(0.00)	\$14,018,382	196.74	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,172	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,172	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$137,172	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OUTREACH AND EDUCATION	\$14,736,839	196.74	\$13,775,004	179.01	\$14,321,839	196.74	\$0	(0.00)	\$0	(0.00)	\$14,155,554	196.74	
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MISSOURI DEPARTMENT OF CONSERVATION

Private Land Services - Section 6.635

Pages

Description: This program develops conservation partnerships with State and Federal agencies and private organizations involved in agriculture and wildlife habitat management efforts.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$3,809,130) Other PS and (85.20 FTE)

Core Reallocation: (\$827,529) Other E&E

Core Reallocation: (\$3,499,648) Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$3,821,530 Other PS and 85.20 FTE – Restores Funding to the Private Land Services Division

Core Reallocation: \$770,429 Other E&E – Restores Funding to the Private Land Services Division

Core Reallocation: \$3,544,348 Other PSD – Restores Funding to the Private Land Services Division

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.635													
PRIVATE LAND SERVICES - 40040C													
CORE													
PERSONAL SERVICES	3,809,130	85.20	3,837,777	80.55	3,809,130	85.20	0	0.00	0	0.00	3,821,530	85.20	
OTHER FUNDS	3,809,130	85.20	3,837,777	80.55	3,809,130	85.20	0	0.00	0	0.00	3,821,530	85.20	
EXPENSE & EQUIPMENT	1,068,229	0.00	738,820	0.00	827,529	0.00	0	0.00	0	0.00	770,429	0.00	
OTHER FUNDS	1,068,229	0.00	738,820	0.00	827,529	0.00	0	0.00	0	0.00	770,429	0.00	
PROGRAM-SPECIFIC	3,095,648	0.00	3,561,379	0.00	3,499,648	0.00	0	0.00	0	0.00	3,544,348	0.00	
OTHER FUNDS	3,095,648	0.00	3,561,379	0.00	3,499,648	0.00	0	0.00	0	0.00	3,544,348	0.00	
TOTAL	\$7,973,007	85.20	\$8,137,976	80.55	\$8,136,307	85.20	\$0	0.00	\$0	0.00	\$8,136,307	85.20	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,396	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,396	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,396	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - PRIVATE LAND SERVICES	\$7,973,007	85.20	\$8,137,976	80.55	\$8,136,307	85.20	\$0	0.00	\$0	0.00	\$8,196,703	85.20	
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MISSOURI DEPARTMENT OF CONSERVATION

Protection - Section 6.640

Pages

Description: The Protection Division consists of Regional Staff; Special Investigations Unit and Training Programs.	
Legal Base:	State Statutes 252.002 – 252.333 RSMo
Funding Source:	Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2018 GR W/H:	N/A

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$10,716,596) Other PS and (222.94 FTE)
- Core Reallocation: (\$1,367,061) Other E&E
- Core Reallocation: (\$155,667) Other PSD

GOVERNOR:

No Changes

HOUSE:

- Core Reallocation: \$10,696,413 Other PS and 222.94 FTE – Restores Funding to the Protection Division
- Core Reallocation: \$1,387,244 Other E&E – Restores Funding to the Protection Division
- Core Reallocation: \$155,667 Other PSD – Restores Funding to the Protection Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.640													
PROTECTION - 40045C													
CORE													
PERSONAL SERVICES	10,799,600	219.94	9,929,615	201.53	10,716,596	222.94	0	0.00	0	0.00	10,696,413	222.94	
OTHER FUNDS	10,799,600	219.94	9,929,615	201.53	10,716,596	222.94	0	0.00	0	0.00	10,696,413	222.94	
EXPENSE & EQUIPMENT	1,294,561	0.00	1,358,143	0.00	1,367,061	0.00	0	0.00	0	0.00	1,387,244	0.00	
OTHER FUNDS	1,294,561	0.00	1,358,143	0.00	1,367,061	0.00	0	0.00	0	0.00	1,387,244	0.00	
PROGRAM-SPECIFIC	144,667	0.00	156,050	0.00	155,667	0.00	0	0.00	0	0.00	155,667	0.00	
OTHER FUNDS	144,667	0.00	156,050	0.00	155,667	0.00	0	0.00	0	0.00	155,667	0.00	
TOTAL	\$12,238,828	219.94	\$11,443,808	201.53	\$12,239,324	222.94	\$0	0.00	\$0	0.00	\$12,239,324	222.94	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	157,332	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	157,332	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,332	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - PROTECTION	\$12,238,828	219.94	\$11,443,808	201.53	\$12,239,324	222.94	\$0	0.00	\$0	0.00	\$12,396,656	222.94	
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MISSOURI DEPARTMENT OF CONSERVATION
Vehicle Checkpoints - Section 6.641

Pages

<p>Description: For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses</p> <p>Legal Base:</p> <p>Funding Source: Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)</p> <p>FY 2018 GR W/H: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:
No Request

GOVERNOR:
No Request

HOUSE:
New Decision Item: \$1 Other PSD – Spending authority for vehicle checkpoints

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.641													
VEHICLE CHECKPOINTS - 40046C													
Vehicle Checkpoints - 1400006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	
For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses.													

TOTAL - VEHICLE CHECKPOINTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	
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MISSOURI DEPARTMENT OF CONSERVATION

Resource Science - Section 6.645

Pages

Description: This section provides funding for forest, fish and wildlife research, survey and monitoring expertise through the following programs:
Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit and Field Stations.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$5,686,852) Other PS and (150.09 FTE)

Core Reallocation: (\$2,493,294) Other E&E

Core Reallocation: (\$96,043) Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$5,686,852 Other PS and 150.09 FTE – Restores Funding to the Resource Science Division

Core Reallocation: \$2,428,294 Other E&E – Restores Funding to the Resource Science Division

Core Reallocation: \$161,043 Other PSD – Restores Funding to the Resource Science Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.645													
RESOURCE SCIENCE - 40050C													
CORE													
PERSONAL SERVICES	5,912,012	152.09	5,297,628	132.28	5,686,852	150.09	0	(0.00)	0	(0.00)	5,686,852	150.09	
OTHER FUNDS	5,912,012	152.09	5,297,628	132.28	5,686,852	150.09	0	(0.00)	0	(0.00)	5,686,852	150.09	
EXPENSE & EQUIPMENT	1,441,294	0.00	2,114,870	0.00	2,493,294	0.00	0	0.00	0	0.00	2,428,294	0.00	
OTHER FUNDS	1,441,294	0.00	2,114,870	0.00	2,493,294	0.00	0	0.00	0	0.00	2,428,294	0.00	
PROGRAM-SPECIFIC	1,468,043	0.00	140,371	0.00	96,043	0.00	0	0.00	0	0.00	161,043	0.00	
OTHER FUNDS	1,468,043	0.00	140,371	0.00	96,043	0.00	0	0.00	0	0.00	161,043	0.00	
TOTAL	8,821,349	152.09	7,552,869	132.28	8,276,189	150.09	0	(0.00)	0	(0.00)	8,276,189	150.09	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,490	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,490	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,490	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Feral Hogs and CWD Testing - 1400005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.645													
RESOURCE SCIENCE - 40050C													
Feral Hogs and CWD Testing - 1400005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	
Funds 26 additional full-time federally reimbursed feral hog trappers through agreement with USDA and provides further support for the CWD (Chronic Wasting Disease) testing program.													

TOTAL - RESOURCE SCIENCE	\$8,821,349	152.09	\$7,552,869	132.28	\$8,276,189	150.09	\$0	(0.00)	\$0	(0.00)	\$10,881,679	150.09	
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MISSOURI DEPARTMENT OF CONSERVATION

Wildlife - Section 6.650

Pages

Description: This section consists of Wildlife Administration; Habitat Systems; Wildlife Diversity; Wildlife Management and Wildlife Recreation Programs.

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$9,488,615) Other PS and (273.55 FTE)

Core Reallocation: (\$6,146,433) Other E&E

Core Reallocation: (\$1,713,415) Other PSD

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$9,496,645 Other PS and 273.55 FTE – Restores Funding to the Wildlife Division

Core Reallocation: \$6,778,403 Other E&E – Restores Funding to the Wildlife Division

Core Reallocation: \$1,073,415 Other PSD – Restores Funding to the Wildlife Division

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.650													
WILDLIFE - 40055C													
CORE													
PERSONAL SERVICES	9,531,951	274.55	8,905,049	254.12	9,488,615	273.55	0	(0.00)	0	(0.00)	9,496,645	273.55	
OTHER FUNDS	9,531,951	274.55	8,905,049	254.12	9,488,615	273.55	0	(0.00)	0	(0.00)	9,496,645	273.55	
EXPENSE & EQUIPMENT	5,650,433	0.00	6,871,592	0.00	6,146,433	0.00	0	0.00	0	0.00	6,778,403	0.00	
OTHER FUNDS	5,650,433	0.00	6,871,592	0.00	6,146,433	0.00	0	0.00	0	0.00	6,778,403	0.00	
PROGRAM-SPECIFIC	1,313,415	0.00	1,083,499	0.00	1,713,415	0.00	0	0.00	0	0.00	1,073,415	0.00	
OTHER FUNDS	1,313,415	0.00	1,083,499	0.00	1,713,415	0.00	0	0.00	0	0.00	1,073,415	0.00	
TOTAL	\$16,495,799	274.55	\$16,860,140	254.12	\$17,348,463	273.55	\$0	(0.00)	\$0	(0.00)	\$17,348,463	273.55	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	191,781	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	191,781	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$191,781	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - WILDLIFE	\$16,495,799	274.55	\$16,860,140	254.12	\$17,348,463	273.55	\$0	(0.00)	\$0	(0.00)	\$17,540,244	273.55	
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MISSOURI DEPARTMENT OF CONSERVATION
Advertising - Section 6.651

Pages

Description:
Legal Base:
Funding Source: Other – Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Request

GOVERNOR:
No Request

HOUSE:
New Decision Item: \$1 Other E&E – Spending Authority for Advertising

Committee Markup Annual

FY 2019 Department of Conservation

Regular House Bills

[illegible]

